

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2019/20**

<b>Budget Committee</b>	2018-19	2018-19	2018-19	2019-20	2019-20	2019-20	2020-21	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Remain	Approved	Actual	Remain	Proposed	(Decrease)		Average
<b>Capital Projects/Fund</b>										
<b>Additions</b>										
Fire Truck Purchase	\$98,100.00	\$97,830.00	\$270.00	\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$39,186.00
Fire Dept - Rescue Boat Debt	\$15,803.52	\$15,803.52	\$0.00	\$15,803.52	\$6,584.80	\$9,218.72	\$0.00	-\$15,803.52	-100.00%	\$16,066.91
Debt Service - Fire Truck	\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$24,422.95
Land Conservation Fund	\$1,000.00	\$0.00		\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$800.00
Marlboro Beach Purchase	\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$2,000.00
Town Office - Steps/Foundation	\$20,000.00	\$0.00		\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00%	\$12,000.00
Town Hall - Cupola							\$5,000.00	\$5,000.00	100.00%	\$0.00
Town Hall Sign (Electronic)	\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$2,987.81
Comprehensive Planning	\$0.00			\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Sesquicentennial Celebration	\$5,000.00	\$635.89		\$5,000.00	\$7,327.65	-\$2,327.65	\$5,000.00	\$0.00	0.00%	\$3,127.18
Transfer Station Design				\$15,000.00	\$0.00	\$15,000.00	\$50,000.00	\$35,000.00	233.33%	\$0.00
Lamoine Beach Playground				\$10,000.00		\$10,000.00	\$0.00	-\$10,000.00	-100.00%	\$0.00
Internet/CTV Expansion				\$5,000.00	\$2,500.00	\$2,500.00	\$5,000.00	\$0.00	0.00%	\$0.00
Community Center							\$25,000.00	\$25,000.00	100.00%	
REVALUATION	\$0.00			\$0.00		\$0.00	\$0.00	\$0.00	0.00%	\$0.00
<b>Total</b>	<b>\$139,903.52</b>	<b>\$114,269.41</b>	<b>\$25,634.11</b>	<b>\$71,803.52</b>	<b>\$37,412.45</b>	<b>\$34,391.07</b>	<b>\$111,000.00</b>	<b>\$39,196.48</b>	<b>28.02%</b>	<b>\$101,148.89</b>